

Mississippi Delta Community College PO Box 668

Dr. Larry G. Bailey

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	17,182,399	17,258,278	17,254,338		
a. Additional Compensation			672,672		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,920	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	17,189,319	17,266,918	17,935,650	668,732	3.87%
2. Travel					
a. Travel & Subsistence (In-State)	305,154	313,119	388,119	75,000	23.95%
b. Travel & Subsistence (Out-of-State)	84,543	30,000	50,000	20,000	66.66%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	389,697	343,119	438,119	95,000	27.68%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	981,722	1,366,000	1,490,000	124,000	9.07%
c. Public Information	51,095	47,500	55,000	7,500	15.78%
d. Rents	70,524	70,524	70,524		
e. Repairs & Service	161,126	315,489	353,940	38,451	12.18%
f. Fees, Professional & Other Services	214,983	177,310	177,310		
g. Other Contractual Services	2,123,871	2,030,466	2,989,236	958,770	47.21%
h. Data Processing	28,559	38,050	41,500	3,450	9.06%
i. Other					
Total Contractual Services	3,631,880	4,045,339	5,177,510	1,132,171	27.98%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	139,244	144,000	177,000	33,000	22.91%
b. Printing & Office Supplies & Materials	68,338	63,000	100,000	37,000	58.73%
c. Equipment, Repair Parts, Supplies & Accessories	373,096	356,500	416,500	60,000	16.83%
d. Professional & Scientific Supplies & Materials	389,961	372,770	475,000	102,230	27.42%
e. Other Supplies & Materials	571,243	384,050	522,177	138,127	35.96%
Total Commodities	1,541,882	1,320,320	1,690,677	370,357	28.05%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	23,798	25,000	25,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment			70,000	70,000	
c. Office Machines, Furniture, Fixtures & Equipment	6,221	15,000	351,576	336,576	2,243.84%
d. IS Equipment (Data Processing & Telecommunications)			80,000	80,000	
e. Equipment - Lease Purchase					
f. Other Equipment	210,110	77,344	630,618	553,274	715.34%
Total Equipment (Schedule D-2)	216,331	92,344	1,132,194	1,039,850	1,126.06%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	998,978	968,840	968,840		
TOTAL EXPENDITURES	23,991,885	24,061,880	27,367,990	3,306,110	13.74%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,853,298	1,599,055	1,599,055		
General Fund Appropriation (Enter General Fund Lapse Below)	8,807,160	9,552,876	12,862,926	3,310,050	34.64%
State Support Special Funds	1,824,546	2,050,791	2,046,851	(3,940)	(0.19%)
Federal Funds	1,727,205	1,038,862	1,038,862		
Other Special Funds (Specify)	2,355,338	2,336,663	2,336,663		
Indirect State	9,023,393	9,063,916	9,063,916		
Local		18,772	18,772		
Health/Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(1,599,055)	(1,599,055)	(1,599,055)		
TOTAL FUNDS (equals Total Expenditures above)	23,991,885	24,061,880	27,367,990	3,306,110	13.74%
GENERAL FUND LAPSE	463,834				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	269	259	269	10	3.86%
b.) Full T-L					
c.) Part Perm.	38	42	42		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Donald L. Garrett / dgarrett@msdelta.edu
 Phone Number: 662-246-6316

Submitted by: Dr. Larry G. Bailey
 Name
 Title: President
 Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	8,564,447	49.82%		9,478,876	54.89%		10,151,548	56.59%	
2. Budget Contingency Fund	350,557	2.03%							
3. Education Enhancement Fund	1,473,989	8.57%		1,585,227	9.18%		1,581,287	8.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				296,031	1.71%		296,031	1.65%	
7.									
8. Federal _____ Other Special (Specify) _____	1,007,006	5.85%		751,335	4.35%		751,335	4.18%	
9. Indirect State	1,805,672	10.50%		1,673,600	9.69%		1,673,600	9.33%	
10. Local	3,987,648	23.19%		3,463,077	20.05%		3,463,077	19.30%	
11. Health/Life Insurance Carryover				18,772	0.10%		18,772	0.10%	
12.									
Total Salaries	17,189,319		71.64%	17,266,918		71.76%	17,935,650		65.53%
1. General _____ State Support Special (Specify) _____	20,870	5.35%		6,000	1.74%		101,000	23.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	69,394	17.80%		35,227	10.26%		35,227	8.04%	
9. Indirect State	5,268	1.35%		5,000	1.45%		5,000	1.14%	
10. Local	294,165	75.48%		296,892	86.52%		296,892	67.76%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	389,697		1.62%	343,119		1.42%	438,119		1.60%
1. General _____ State Support Special (Specify) _____	184,880	5.09%		56,000	1.38%		1,188,171	22.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	433,487	11.93%		218,300	5.39%		218,300	4.21%	
9. Indirect State	445,449	12.26%		593,352	14.66%		593,352	11.46%	
10. Local	2,568,064	70.70%		3,177,687	78.55%		3,177,687	61.37%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	3,631,880		15.13%	4,045,339		16.81%	5,177,510		18.91%
1. General _____ State Support Special (Specify) _____	36,963	2.39%		12,000	0.90%		382,357	22.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	98,365	6.37%		21,000	1.59%		21,000	1.24%	
9. Indirect State	53,791	3.48%		16,000	1.21%		16,000	0.94%	
10. Local	1,352,763	87.73%		1,271,320	96.28%		1,271,320	75.19%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	1,541,882		6.42%	1,320,320		5.48%	1,690,677		6.17%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	23,798	100.00%		25,000	100.00%		25,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	23,798		0.09%	25,000		0.10%	25,000		0.09%
1. General _____ State Support Special (Specify) _____							1,039,850	91.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	118,953	54.98%		13,000	14.07%		13,000	1.14%	
9. Indirect State	30,069	13.89%		48,711	52.74%		48,711	4.30%	
10. Local	67,309	31.11%		30,633	33.17%		30,633	2.70%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	216,331		0.90%	92,344		0.38%	1,132,194		4.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				169,533	17.49%		169,533	17.49%	
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	15,089	1.51%							
10. Local	983,889	98.48%		799,307	82.50%		799,307	82.50%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	998,978		4.16%	968,840		4.02%	968,840		3.54%
1. General _____ State Support Special (Specify) _____	8,807,160	36.70%		9,552,876	39.70%		12,862,926	46.99%	
2. Budget Contingency Fund	350,557	1.46%							
3. Education Enhancement Fund	1,473,989	6.14%		1,585,227	6.58%		1,581,287	5.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				465,564	1.93%		465,564	1.70%	
7.									
8. Federal _____ Other Special (Specify) _____	1,727,205	7.19%		1,038,862	4.31%		1,038,862	3.79%	
9. Indirect State	2,355,338	9.81%		2,336,663	9.71%		2,336,663	8.53%	
10. Local	9,277,636	38.66%		9,063,916	37.66%		9,063,916	33.11%	
11. Health/Life Insurance Carryover				18,772	0.07%		18,772	0.06%	
12.									
TOTAL	23,991,885		100.00%	24,061,880		100.00%	27,367,990		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Budget Contingency Fund	BCF - Budget Contingency Fund	350,557		
Education Enhancement Fund	EEF - Education Enhancement Fund	1,473,989	1,585,227	1,581,287
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		465,564	465,564
Section S TOTAL		1,824,546	2,050,791	2,046,851

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			281,100	136,746	136,746
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			290,094	383,084	383,084
HEA III Developing Institutions (0)				274,305		
VA Veterans - Aid to Students (0)				574	400	400
460 CWSP College Work Study (0)	U.S. Department of Education			120,770	150,922	150,922
Upward Bound (0)						
Special Services (0)						
National Science Foundation						
466 Tech Prep				115,603	92,727	92,727
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries				25,805	28,000	28,000
Dept of Labor - Career Readiness	DOL via SBCJC			9,903		
FEMA						
WIN Center						
ARRA (Stimulus) Funds	Three Rivers Planning and Development					
MyBiz	Montgomery Institute			35,863	5,983	5,983
WIA	South Delta Planning District			95,236	71,000	71,000
Department of Health & Human Services	Delta Health Alliance			398,953	170,000	170,000
Department of Labor	US Department of Labor			78,999		
Section A TOTAL				1,727,205	1,038,862	1,038,862

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,853,298	1,599,055	1,599,055
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,155,264	1,155,264	1,155,264
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	30,069	30,000	30,000
480 Adult Basic Education 1 (1)	State Board for Community and Junior	97,806		
Workforce Education Projects (SBCJC)	State Board for Community and Junior	365,280	437,193	437,193
Dual PN 1 (1)	State Board for Community and Jr College	113,196	122,969	122,969
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges	548,492	548,492	548,492
401-415 Student Fees 2 (2)	Local	6,472,502	6,259,972	6,259,972
441 -** District Taxes 2 (2)	Local	1,946,688	1,949,000	1,949,000
521-550's Sales & Servi., Interest, etc 2	Local	604,203	854,944	854,944
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local			

SPECIAL FUNDS DETAIL

Mississippi Delta Community College _____
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,853,298	1,599,055	1,599,055
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		18,772	18,772
Industrial Training Salary 1 (1)	State Board for Community and Jr Colleges	45,231	42,745	42,745
Section B TOTAL		13,232,029	13,018,406	13,018,406
Section S + A + B TOTAL		16,783,780	16,108,059	16,104,119

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Fund		Planters Bank	629,352	632,000	635,000
General Fund Investments		Planters Bank	860,655	860,655	860,655

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Delta Community College

Name of Agency

FEDERAL FUNDS

These funds are received from Federal sources.

STATE SUPPORT SPECIAL FUNDS

These funds are made up of indirect state support which consists of Education Enhancement funds, Budget Contingency Funds, and ARRA funds.

OTHER SPECIAL FUNDS

These funds are made up of local supports and indirect state support.

TREASURY FUND/BANK

Cash book balances and investment book balances at June 30, 2009.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,564,447	1,824,546	1,007,006	5,793,320	17,189,319
Travel	20,870		69,394	299,433	389,697
Contractual Services	184,880		433,487	3,013,513	3,631,880
Commodities	36,963		98,365	1,406,554	1,541,882
Other Than Equipment				23,798	23,798
Equipment			118,953	97,378	216,331
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				998,978	998,978
Total	8,807,160	1,824,546	1,727,205	11,632,974	23,991,885
No. of Positions (FTE)	157.80	30.00	17.00	101.40	306.20

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,478,876	1,881,258	751,335	5,155,449	17,266,918
Travel	6,000		35,227	301,892	343,119
Contractual Services	56,000		218,300	3,771,039	4,045,339
Commodities	12,000		21,000	1,287,320	1,320,320
Other Than Equipment				25,000	25,000
Equipment			13,000	79,344	92,344
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		169,533		799,307	968,840
Total	9,552,876	2,050,791	1,038,862	11,419,351	24,061,880
No. of Positions (FTE)	161.10	33.00	11.60	95.30	301.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	399,921				399,921
Commodities	209,457				209,457
Other Than Equipment					
Equipment	495,593				495,593
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,104,971				1,104,971
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	466,210	(3,940)			462,270
Travel	80,000				80,000
Contractual Services	593,750				593,750
Commodities	130,000				130,000
Other Than Equipment					
Equipment	486,119				486,119
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,756,079	(3,940)			1,752,139
No. of Positions (FTE)	7.00	(0.20)			6.80

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	206,462				206,462
Travel	15,000				15,000
Contractual Services	138,500				138,500
Commodities	30,900				30,900
Other Than Equipment					
Equipment	58,138				58,138
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	449,000				449,000
No. of Positions (FTE)	3.00				3.00

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,151,548	1,877,318	751,335	5,155,449	17,935,650
Travel	101,000		35,227	301,892	438,119
Contractual Services	1,188,171		218,300	3,771,039	5,177,510
Commodities	382,357		21,000	1,287,320	1,690,677
Other Than Equipment				25,000	25,000
Equipment	1,039,850		13,000	79,344	1,132,194
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		169,533		799,307	968,840
Total	12,862,926	2,046,851	1,038,862	11,419,351	27,367,990
No. of Positions (FTE)	171.10	32.80	11.60	95.30	310.80

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Delta Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	11,080,611	1,704,380	896,540	2,936,514	16,618,045
2. INSTRUCTIONAL SUPPORT	48,905	342,471	10,000	359,242	760,618
3. STUDENT SERVICES	114,632		84,400	2,454,210	2,653,242
4. INSTITUTIONAL SUPPORT	967,576		44,000	2,574,463	3,586,039
5. PHYSICAL PLANT OPERATION	651,202		3,922	3,094,922	3,750,046
SUMMARY OF ALL PROGRAMS	12,862,926	2,046,851	1,038,862	11,419,351	27,367,990

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College _____

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,247,539	1,824,546	908,548	3,456,693	11,437,326
Travel	17,870		69,394	199,299	286,563
Contractual Services	76,254		433,487	1,198,037	1,707,778
Commodities	21,963		71,986	641,658	735,607
Other Than Equipment					
Equipment			118,953	82,505	201,458
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				656,028	656,028
Total	5,363,626	1,824,546	1,602,368	6,234,220	15,024,760
No. of Positions (FTE)	88.00	30.00	17.00	59.10	194.10

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,857,432	1,538,787	637,413	432,743	11,466,375
Travel	6,000		35,227	198,700	239,927
Contractual Services	56,000		190,300	1,326,350	1,572,650
Commodities	12,000		20,600	676,570	709,170
Other Than Equipment					
Equipment			13,000	56,844	69,844
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		169,533		245,307	414,840
Total	8,931,432	1,708,320	896,540	2,936,514	14,472,806
No. of Positions (FTE)	150.60	27.00	11.60	3.90	193.10

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	410,310	(3,940)			406,370
Travel	80,000				80,000
Contractual Services	593,750				593,750
Commodities	130,000				130,000
Other Than Equipment					
Equipment	486,119				486,119
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,700,179	(3,940)			1,696,239
No. of Positions (FTE)	6.00	(0.20)			5.80

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	206,462				206,462
Travel	15,000				15,000
Contractual Services	138,500				138,500
Commodities	30,900				30,900
Other Than Equipment					
Equipment	58,138				58,138
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	449,000				449,000
No. of Positions (FTE)	3.00				3.00

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,474,204	1,534,847	637,413	432,743	12,079,207
Travel	101,000		35,227	198,700	334,927
Contractual Services	788,250		190,300	1,326,350	2,304,900
Commodities	172,900		20,600	676,570	870,070
Other Than Equipment					
Equipment	544,257		13,000	56,844	614,101
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		169,533		245,307	414,840
Total	11,080,611	1,704,380	896,540	2,936,514	16,618,045
No. of Positions (FTE)	159.60	26.80	11.60	3.90	201.90

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	396,137		5,292	204,059	605,488
Travel				2,869	2,869
Contractual Services				27,428	27,428
Commodities				35,207	35,207
Other Than Equipment				23,798	23,798
Equipment				7,470	7,470
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	396,137		5,292	300,831	702,260
No. of Positions (FTE)	11.50				11.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	48,905	342,471	10,000	245,442	646,818
Travel				3,300	3,300
Contractual Services				40,500	40,500
Commodities				38,500	38,500
Other Than Equipment				25,000	25,000
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	48,905	342,471	10,000	359,242	760,618
No. of Positions (FTE)	1.00	6.00		4.00	11.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	48,905	342,471	10,000	245,442	646,818
Travel				3,300	3,300
Contractual Services				40,500	40,500
Commodities				38,500	38,500
Other Than Equipment				25,000	25,000
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	48,905	342,471	10,000	359,242	760,618
No. of Positions (FTE)	1.00	6.00		4.00	11.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,364,711		77,276	475,907	1,917,894
Travel				55,150	55,150
Contractual Services				234,227	234,227
Commodities			25,805	71,301	97,106
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				342,950	342,950
Total	1,364,711		103,081	1,179,535	2,647,327
No. of Positions (FTE)	26.10			4.50	30.60

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	114,632		84,000	1,512,718	1,711,350
Travel				62,292	62,292
Contractual Services				228,400	228,400
Commodities			400	96,800	97,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				554,000	554,000
Total	114,632		84,400	2,454,210	2,653,242
No. of Positions (FTE)	1.80			24.70	26.50

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	114,632	84,000	1,512,718	1,711,350
Travel			62,292	62,292
Contractual Services			228,400	228,400
Commodities		400	96,800	97,200
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			554,000	554,000
Total	114,632	84,400	2,454,210	2,653,242
No. of Positions (FTE)	1.80		24.70	26.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,227,830		15,202	888,491	2,131,523
Travel	3,000			42,043	45,043
Contractual Services	108,626			305,147	413,773
Commodities	15,000		574	374,957	390,531
Other Than Equipment					
Equipment				7,403	7,403
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,354,456		15,776	1,618,041	2,988,273
No. of Positions (FTE)	22.20			16.00	38.20

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	361,162		16,000	1,897,813	2,274,975
Travel				37,000	37,000
Contractual Services			28,000	449,100	477,100
Commodities				180,550	180,550
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	361,162		44,000	2,574,463	2,979,625
No. of Positions (FTE)	5.00			35.00	40.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	104,921				104,921
Commodities					
Other Than Equipment					
Equipment	445,593				445,593
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	550,514				550,514
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	55,900				55,900
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	55,900				55,900
No. of Positions (FTE)	1.00				1.00

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	417,062		16,000	1,897,813	2,330,875
Travel				37,000	37,000
Contractual Services	104,921		28,000	449,100	582,021
Commodities				180,550	180,550
Other Than Equipment					
Equipment	445,593			10,000	455,593
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	967,576		44,000	2,574,463	3,586,039
No. of Positions (FTE)	6.00			35.00	41.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	328,230		688	768,170	1,097,088
Travel				72	72
Contractual Services				1,248,674	1,248,674
Commodities				283,431	283,431
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	328,230		688	2,300,347	2,629,265
No. of Positions (FTE)	10.00			21.80	31.80

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	96,745		3,922	1,066,733	1,167,400
Travel				600	600
Contractual Services				1,726,689	1,726,689
Commodities				294,900	294,900
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	96,745		3,922	3,094,922	3,195,589
No. of Positions (FTE)	2.70			27.70	30.40

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	295,000				295,000
Commodities	209,457				209,457
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	554,457				554,457
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Mississippi Delta Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	96,745		3,922	1,066,733	1,167,400
Travel				600	600
Contractual Services	295,000			1,726,689	2,021,689
Commodities	209,457			294,900	504,357
Other Than Equipment					
Equipment	50,000			6,000	56,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	651,202		3,922	3,094,922	3,750,046
No. of Positions (FTE)	2.70			27.70	30.40

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Health/life Insurance	New Positions	Workforce Development Center	Workforce Equipment	Advanced Training Centers
EXPENDITURES:								
SALARIES	11,466,375			8,610	57,200			
GENERAL	8,857,432			8,610	57,200			
ST.SUP.SPECIAL	1,538,787							
FEDERAL	637,413							
OTHER	432,743							
TRAVEL	239,927					5,000		
GENERAL	6,000					5,000		
ST.SUP.SPECIAL								
FEDERAL	35,227							
OTHER	198,700							
CONTRACTUAL	1,572,650					15,000		13,750
GENERAL	56,000					15,000		13,750
ST.SUP.SPECIAL								
FEDERAL	190,300							
OTHER	1,326,350							
COMMODITIES	709,170					10,000		
GENERAL	12,000					10,000		
ST.SUP.SPECIAL								
FEDERAL	20,600							
OTHER	676,570							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	69,844					20,000	150,000	
GENERAL						20,000	150,000	
ST.SUP.SPECIAL								
FEDERAL	13,000							
OTHER	56,844							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	414,840							
GENERAL								
ST.SUP.SPECIAL	169,533							
FEDERAL								
OTHER	245,307							
TOTAL	14,472,806			8,610	57,200	50,000	150,000	13,750

FUNDING:

GENERAL FUNDS	8,931,432			8,610	57,200	50,000	150,000	13,750
ST.SUP.SPCL.FUNDS	1,708,320							
FEDERAL FUNDS	896,540							
OTHER SP.FUNDS	2,936,514							
TOTAL	14,472,806			8,610	57,200	50,000	150,000	13,750

POSITIONS:

GENERAL FTE	150.60				1.00			
ST.SUP.SPCL.FTE	27.00							
FEDERAL FTE	11.60							
OTHER SP FTE	3.90							
TOTAL FTE	193.10				1.00			

PRIORITY LEVEL:

				1	1	1	1	1
	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Decrease In Eeh	Ms Entrepreneurial Allia	New Career/technical Pro	Performanced Based Fund - C&t
EXPENDITURES:								
SALARIES		84,500	260,000		(3,940)	90,000	61,862	
GENERAL		84,500	260,000			90,000	61,862	
ST.SUP.SPECIAL					(3,940)			

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL	15,000	10,000	50,000				5,000	
GENERAL	15,000	10,000	50,000				5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	50,000	15,000	500,000				10,000	119,000
GENERAL	50,000	15,000	500,000				10,000	119,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	50,000	20,000	50,000				25,000	
GENERAL	50,000	20,000	50,000				25,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	32,319	20,500	63,300	200,000			58,138	
GENERAL	32,319	20,500	63,300	200,000			58,138	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	147,319	150,000	923,300	200,000	(3,940)	90,000	160,000	119,000

FUNDING:

GENERAL FUNDS	147,319	150,000	923,300	200,000		90,000	160,000	119,000
ST.SUP.SPCL.FUNDS					(3,940)			
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	147,319	150,000	923,300	200,000	(3,940)	90,000	160,000	119,000

POSITIONS:

GENERAL FTE		1.00	4.00			1.00	1.00	
ST.SUP.SPCL.FTE					(0.20)			
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE		1.00	4.00		(0.20)	1.00	1.00	

PRIORITY LEVEL:

	1	1	1	1	1	1	1
EXPENDITURES:	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request				
SALARIES	54,600	612,832	12,079,207				
GENERAL	54,600	616,772	9,474,204				
ST.SUP.SPECIAL		(3,940)	1,534,847				
FEDERAL			637,413				
OTHER			432,743				
TRAVEL	10,000	95,000	334,927				
GENERAL	10,000	95,000	101,000				
ST.SUP.SPECIAL							
FEDERAL			35,227				

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			198,700					
CONTRACTUAL	9,500	732,250	2,304,900					
GENERAL	9,500	732,250	788,250					
ST.SUP.SPECIAL								
FEDERAL			190,300					
OTHER			1,326,350					
COMMODITIES	5,900	160,900	870,070					
GENERAL	5,900	160,900	172,900					
ST.SUP.SPECIAL								
FEDERAL			20,600					
OTHER			676,570					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		544,257	614,101					
GENERAL		544,257	544,257					
ST.SUP.SPECIAL								
FEDERAL			13,000					
OTHER			56,844					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			414,840					
GENERAL								
ST.SUP.SPECIAL			169,533					
FEDERAL								
OTHER			245,307					
TOTAL	80,000	2,145,239	16,618,045					

FUNDING:

GENERAL FUNDS	80,000	2,149,179	11,080,611					
ST.SUP.SPCL.FUNDS		(3,940)	1,704,380					
FEDERAL FUNDS			896,540					
OTHER SP.FUNDS			2,936,514					
TOTAL	80,000	2,145,239	16,618,045					

POSITIONS:

GENERAL FTE	1.00	9.00	159.60					
ST.SUP.SPCL.FTE		(0.20)	26.80					
FEDERAL FTE			11.60					
OTHER SP FTE			3.90					
TOTAL FTE	1.00	8.80	201.90					

PRIORITY LEVEL:

	1						
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request		
SALARIES	646,818				646,818		
GENERAL	48,905				48,905		
ST.SUP.SPECIAL	342,471				342,471		
FEDERAL	10,000				10,000		
OTHER	245,442				245,442		
TRAVEL	3,300				3,300		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	3,300				3,300		
CONTRACTUAL	40,500				40,500		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	40,500				40,500		

PROGRAM DECISION UNITS

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	38,500				38,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,500				38,500			
CAPITAL-OTE	25,000				25,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
EQUIPMENT	6,500				6,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,500				6,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	760,618				760,618			

FUNDING:

GENERAL FUNDS	48,905				48,905			
ST.SUP.SPCL.FUNDS	342,471				342,471			
FEDERAL FUNDS	10,000				10,000			
OTHER SP.FUNDS	359,242				359,242			
TOTAL	760,618				760,618			

POSITIONS:

GENERAL FTE	1.00				1.00			
ST.SUP.SPCL.FTE	6.00				6.00			
FEDERAL FTE								
OTHER SP FTE	4.00				4.00			
TOTAL FTE	11.00				11.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	1,711,350				1,711,350			
GENERAL	114,632				114,632			
ST.SUP.SPECIAL								
FEDERAL	84,000				84,000			
OTHER	1,512,718				1,512,718			
TRAVEL	62,292				62,292			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,292				62,292			
CONTRACTUAL	228,400				228,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	228,400				228,400			
COMMODITIES	97,200				97,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	400				400			
OTHER	96,800				96,800			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	554,000				554,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	554,000				554,000			
TOTAL	2,653,242				2,653,242			

FUNDING:

GENERAL FUNDS	114,632				114,632			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	84,400				84,400			
OTHER SP.FUNDS	2,454,210				2,454,210			
TOTAL	2,653,242				2,653,242			

POSITIONS:

GENERAL FTE	1.80				1.80			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	24.70				24.70			
TOTAL FTE	26.50				26.50			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	New Technology Positions	Total Funding Change	FY 2011 Total Request
EXPENDITURES:								
SALARIES	2,274,975					55,900	55,900	2,330,875
GENERAL	361,162					55,900	55,900	417,062
ST.SUP.SPECIAL								
FEDERAL	16,000							16,000
OTHER	1,897,813							1,897,813
TRAVEL	37,000							37,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,000							37,000
CONTRACTUAL	477,100				104,921		104,921	582,021
GENERAL					104,921		104,921	104,921
ST.SUP.SPECIAL								
FEDERAL	28,000							28,000
OTHER	449,100							449,100
COMMODITIES	180,550							180,550
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,550							180,550
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000			445,593			445,593	455,593
GENERAL				445,593			445,593	445,593

PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							10,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,979,625			445,593	104,921	55,900	606,414	3,586,039

FUNDING:

GENERAL FUNDS	361,162			445,593	104,921	55,900	606,414	967,576
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	44,000							44,000
OTHER SP.FUNDS	2,574,463							2,574,463
TOTAL	2,979,625			445,593	104,921	55,900	606,414	3,586,039

POSITIONS:

GENERAL FTE	5.00					1.00	1.00	6.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	35.00							35.00
TOTAL FTE	40.00					1.00	1.00	41.00

PRIORITY LEVEL:

				1	1	1		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Fuel & Related Expenses	Total Funding Change
SALARIES	1,167,400							
GENERAL	96,745							
ST.SUP.SPECIAL								
FEDERAL	3,922							
OTHER	1,066,733							
TRAVEL	600							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600							
CONTRACTUAL	1,726,689			175,000	20,000	100,000		295,000
GENERAL				175,000	20,000	100,000		295,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,726,689							
COMMODITIES	294,900			169,457			40,000	209,457
GENERAL				169,457			40,000	209,457
ST.SUP.SPECIAL								
FEDERAL								
OTHER	294,900							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000			50,000				50,000
GENERAL				50,000				50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,195,589			394,457	20,000	100,000	40,000	554,457

FUNDING:

GENERAL FUNDS	96,745			394,457	20,000	100,000	40,000	554,457
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,922							
OTHER SP.FUNDS	3,094,922							
TOTAL	3,195,589			394,457	20,000	100,000	40,000	554,457

POSITIONS:

GENERAL FTE	2.70							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	27.70							
TOTAL FTE	30.40							

PRIORITY LEVEL:

				1	1	1	1	
EXPENDITURES:	FY 2011 Total Request							
SALARIES	1,167,400							
GENERAL	96,745							
ST.SUP.SPECIAL								
FEDERAL	3,922							
OTHER	1,066,733							
TRAVEL	600							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600							
CONTRACTUAL	2,021,689							
GENERAL	295,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,726,689							
COMMODITIES	504,357							
GENERAL	209,457							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	294,900							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	56,000							
GENERAL	50,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,750,046							

FUNDING:

GENERAL FUNDS	651,202							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,922							
OTHER SP.FUNDS	3,094,922							
TOTAL	3,750,046							

POSITIONS:

GENERAL FTE	2.70							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	27.70							
TOTAL FTE	30.40							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Health/Life Insurance:**

These funds would be used to cover the additional costs of health & life insurance for new employees.

(E) New Positions:

These funds would be used to fund a new psychology instructor position.

(F) Workforce Development Cent:

These funds would be used in the workforce area for travel, contractual services, commodities, and equipment.

(G) Workforce Equipment:

These funds would be used to purchase new and replacement equipment for the workforce programs.

(H) Advanced Training Centers:

These funds would be used to help cover contractual services for advanced training centers.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(I) High Cost Program(s):

These funds would be used to cover the high costs of the Allied Health programs. Additional supplies, contractual services, and equipment would be purchases in addition to covering the high costs of travel.

(J) Train Additional ADN(s):

These funds would be used to hire an additional instructor and purchase needed supplies and equipment to train an additional 10 ADN students.

(K) Dropout Recovery Initiativ:

These funds would be used to hire a full time GED tester so more GED tests can be administered, and 3 counselors to work with the students. It would also cover the additional travel, test supplies and other commodities, contractual services, and new equipment including computers, printers, and a scanner to grade tests immediately instead of waiting up to four weeks for results.

(L) Career & Tech Equipment:

These funds would be used to purchase needed equipment for the career tech programs such as new computers for labs, simulators for the Allied Health programs, and new welding equipment.

(M) Decrease in EEH:

This decrease in funding would affect the amount of part-time help that is hired.

(N) MS Entrepreneurial Alliance:

These funds would be used to fill a new entrepreneurship facilitator position at MDCC to partner with MDA, MDES, and others.

(O) New Career/Technical Progr:

These funds would be used to implement a new Respiratory Therapy program.

(P) Performanced Based Fund -:

These funds would be used to pay the costs for career technical students to take tests to get certified at \$400 each, and the College to administer the tests at \$400 each.

(Q) Work -based Learning - C&T:

These funds would be used to fill a work-based learning position at \$42,000 plus fringe benefits, travel, contractual services, and supplies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Technology Infrastructure:**

These funds would be used to purchase routers, switches, virtualization & disaster recovery equipment, electronic classrooms, upgrades to wireless, additional fiber optic installations, and workstations.

(E) Application Costs:

These funds would be used to purchase software to manage infrastructure (instruction, reporting and disaster recovery).

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) New Technology Positions:**

These funds would be used to fund a new Technology position.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

These funds would be used to cover much needed repairs, increasing supply costs, and to purchase needed equipment for the maintenance area.

(E) Property/Casualty Insurance:

These funds would be used to cover the increasing costs of property insurance.

(F) Utilities:

These funds would be used to cover the increasing utility costs.

(G) Fuel & Related Expenses:

These funds would be used to cover the rising costs of fuel and related expenses.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,370.00	2,417.00	2,490.00
2 Number of FTE students in ADN	146.00	149.00	153.00
3 Number of FTE students in Career-Tech Programs	1,006.00	1,026.00	1,057.00
4 Number of FTE students in ABE & GED	181.00	185.00	191.00
5 Number served (headcount) through Workforce Center	10,387.00	10,399.00	10,412.00
6 Number of Approved Vo-Tech Programs	28.00	29.00	30.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Cost Per FTE student - Academic	3,625.83	3,157.77	3,147.42
2 Cost per FTE student - Career -Tech	3,518.68	3,347.81	3,728.64
3 Cost per FTE student - Other	4,831.10	5,882.03	8,479.07

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 390	390.00	398.00	403.00
2 Number of students passing the GED 100	100.00	102.00	103.00
3 Average grade level gain on TABE of similar measurement test 2.2	2.20	2.30	2.40
4 Number of Vo-Tech Graduates who found employment 105	105.00	115.00	120.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.64	2.73	2.80
6 Average class size (Students/Class) 21	23.63	23.00	22.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	85.71	95.00	98.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	73.50	80.00	85.00
10 Total cost per full-time equivalent student \$5,607.00.	5,981.53	5,881.67	6,494.54

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	4,011.00	4,091.00	4,214.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	175.09	185.93	180.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.90	3.16	2.78

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of FTE students receiving student services	4,011.00	4,091.00	4,214.00
2 Number of FTE students applying for student aid	1,049.00	1,075.00	1,112.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Student Services Cost per FTE student	660.02	648.56	629.63

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of students receiving financial aid will be 2623.	2,623.00	2,688.00	2,780.00
2 The average amount of financial aid received per student will be \$2885.	2,885.00	2,957.00	3,058.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of FTE students served	4,011.00	4,091.00	4,214.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Institutional support cost per FTE student	745.02	728.34	850.99

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of returning freshmen will be 2406	2,406.00	2,454.00	2,528.00
2 Percent of institutional support to total budget will be 14% or less.	13.00	13.00	14.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Building square footage maintained	704,132.00	704,132.00	704,132.00
2 Acres maintained	415.00	415.00	415.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	3.74	4.54	5.33
2 Cost of maintenance per acre	6,335.58	7,700.22	9,036.26
3 Cost of maintenance per FTE	655.52	781.13	889.91

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 85% of ADA Compliance	90.00	91.00	92.00
2 Number of student injuries on community & junior college grounds (Students). 93	3.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	7.00	5.00	3.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,931,432	(173,000)	8,758,432	(1.93%)
ST.SUPPORT SPECIAL	1,708,320		1,708,320	
FEDERAL	896,540		896,540	
OTHER SPECIAL	2,936,514		2,936,514	
TOTAL	14,472,806	(173,000)	14,299,806	
Narrative Explanation: Instructional cuts would have to be made by cutting salaries, travel, commodities, contractual services, and equipment.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	48,905		48,905	
ST.SUPPORT SPECIAL	342,471		342,471	
FEDERAL	10,000		10,000	
OTHER SPECIAL	359,242		359,242	
TOTAL	760,618		760,618	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	114,632	(113,586)	1,046	(99.08%)
ST.SUPPORT SPECIAL				
FEDERAL	84,400		84,400	
OTHER SPECIAL	2,454,210		2,454,210	
TOTAL	2,653,242	(113,586)	2,539,656	
Narrative Explanation: Student Services cuts would have to be made by cutting salaries, travel, commodities, and contractual services.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	361,162		361,162	
ST.SUPPORT SPECIAL				
FEDERAL	44,000		44,000	
OTHER SPECIAL	2,574,463		2,574,463	
TOTAL	2,979,625		2,979,625	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College _____

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	96,745		96,745	
ST.SUPPORT SPECIAL				
FEDERAL	3,922		3,922	
OTHER SPECIAL	3,094,922		3,094,922	
TOTAL	3,195,589		3,195,589	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,552,876	(286,586)	9,266,290	(3.00%)
ST.SUPPORT SPECIAL	2,050,791		2,050,791	
FEDERAL	1,038,862		1,038,862	
OTHER SPECIAL	11,419,351		11,419,351	
TOTAL	24,061,880	(286,586)	23,775,294	

Mississippi Delta Community College Board of Trustees MEMBERS

Mississippi Delta Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2010

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Peter Jackson</u>	<u>Rolling Fork, MS</u>	<u>Supervisors</u>	<u></u>	<u>5</u>
2.	<u>Sam Abraham</u>	<u>Greenwood, MS</u>	<u>Supervisors</u>	<u>April 2009</u>	<u>5</u>
3.	<u>Herbert Hargett</u>	<u>Ruleville, MS</u>	<u>Supervisors</u>	<u>2006</u>	<u>5</u>
4.	<u>Bonnie Horton</u>	<u>Belzoni, MS</u>	<u>Elected Supt of Ed</u>	<u>January 2008</u>	<u></u>
5.	<u>John Garrard</u>	<u>Belzoni, MS</u>	<u>Supervisors</u>	<u>2008</u>	<u>5</u>
6.	<u>Pierce McIntosh</u>	<u>Indianola, MS</u>	<u>Elected Supt of Ed</u>	<u></u>	<u></u>
7.	<u>Paula Sykes</u>	<u>Indianola, MS</u>	<u>Supervisors</u>	<u>July 2004</u>	<u>5</u>
8.	<u>Robert Jones</u>	<u>Glen Allan, MS</u>	<u>Supervisors</u>	<u>August 2008</u>	<u>5</u>
9.	<u>Katherine Tankson</u>	<u>Rolling Fork, MS</u>	<u>Elected Supt of Ed</u>	<u></u>	<u></u>
10.	<u>Mildred Chance</u>	<u>Indianola, MS</u>	<u>Supervisors</u>	<u>June 2009</u>	<u>5</u>
11.	<u>Fletcher Clark</u>	<u>Ruleville, MS</u>	<u>Supervisors</u>	<u>June 2008</u>	<u>5</u>
12.	<u>Frank Dantone</u>	<u>Greenville, MS</u>	<u>Supervisors</u>	<u>June 2005</u>	<u>5</u>
13.	<u>Clarence Hall</u>	<u>Glen Allen, MS</u>	<u>Supervisors</u>	<u>July 2008</u>	<u>5</u>
14.	<u>Martha Sibley</u>	<u>Inverness, MS</u>	<u>Supervisors</u>	<u>June 2009</u>	<u>5</u>
15.	<u>J.F. Stevens</u>	<u>Boyle, MS</u>	<u>Supervisors</u>	<u>2008</u>	<u>5</u>
16.	<u>Mickey Thompson</u>	<u>Cleveland, MS</u>	<u>Supervisors</u>	<u>January 2007</u>	<u>5</u>
17.	<u>Julia Thomas</u>	<u>Greenville, MS</u>	<u>Supervisors</u>	<u>2007</u>	<u>5</u>
18.	<u>Jean Hall</u>	<u>Greenwood, MS</u>	<u>Elected Supt of Ed</u>	<u>January 2008</u>	<u></u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	40,539	49,400	53,000
Telephone - Local, Long Dist., Install. 703	67,842	73,900	75,000
Transportation of Goods			
Electricity 707	653,628	854,600	950,000
Gas 708	188,348	352,200	375,000
Water & Sewage & Other 709-711	31,365	35,900	37,000
TOTAL (B)	981,722	1,366,000	1,490,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	51,095	47,500	55,000
TOTAL (C)	51,095	47,500	55,000
D. RENTS (61400-61499)			
Building & Floor Space/Equip 712	70,524	70,524	70,524
Film Rentals 713			
TOTAL (D)	70,524	70,524	70,524
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	123,635	267,889	303,940
Service Contracts on Equipment 706	37,491	47,600	50,000
TOTAL (E)	161,126	315,489	353,940
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	55,403	29,250	29,250
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	23,992	14,370	14,370
6164X Medical Services (61641-61646)	12,930	13,200	13,200
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	122,658	120,490	120,490
61690 Security Services			
TOTAL (F)	214,983	177,310	177,310
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	418,197	539,900	600,000
Binding 716		800	1,200
Printing & Reproduction Service 704	16,080	23,900	25,000
Other 717	1,689,594	1,465,866	2,363,036
TOTAL (G)	2,123,871	2,030,466	2,989,236
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	28,559	16,550	20,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720		21,500	21,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	28,559	38,050	41,500
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,631,880	4,045,339	5,177,510
FUNDING SUMMARY:			
GENERAL FUNDS	184,880	56,000	1,188,171
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	433,487	218,300	218,300
OTHER SPECIAL FUNDS	3,013,513	3,771,039	3,771,039
TOTAL FUNDS	3,631,880	4,045,339	5,177,510

**SCHEDULE C
COMMODITIES**

Mississippi Delta Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	108,785	117,000	150,000
Small Tools 725		1,000	1,000
Landscape, Fertilizer, Poison 727-729	30,459	26,000	26,000
Total (A)	139,244	144,000	177,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732		6,500	25,000
Office Supplies and Materials 722	68,338	56,500	75,000
Total (B)	68,338	63,000	100,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	91,054	90,000	150,000
Vehicle Tags, Taxes, Inspections 745	497	1,500	1,500
Other Current Expenses 749	281,545	265,000	265,000
Total (C)	373,096	356,500	416,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	389,961	372,770	475,000
Total (D)	389,961	372,770	475,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	51,235	53,500	60,000
Food for Persons 751	64,011	59,450	65,000
Uniforms 752	3,311	3,500	3,500
Bad Debts 748	293,516	90,000	115,000
Other Supplies & Materials 731	82,992	103,000	125,000
Minor Equipment (less than \$500) 755	41,268	49,600	113,677
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Firearm Supplies 733	34,910	25,000	40,000
Total (E)	571,243	384,050	522,177
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,541,882	1,320,320	1,690,677
FUNDING SUMMARY:			
GENERAL FUNDS	36,963	12,000	382,357
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	98,365	21,000	21,000
OTHER SPECIAL FUNDS	1,406,554	1,287,320	1,287,320
TOTAL FUNDS	1,541,882	1,320,320	1,690,677

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Delta Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	23,798	25,000	25,000
Periodicals 854			
Library Database System			
TOTAL (C)	23,798	25,000	25,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	23,798	25,000	25,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,798	25,000	25,000
TOTAL FUNDS	23,798	25,000	25,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Delta Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831					2	35,000	70,000
(R) Replacement (Road Mach) 831							
TOTAL (B)							70,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821					60	4,700	282,000
(R) Replacement (Off Mach) 821		6,221		15,000	8	8,697	69,576
TOTAL (C)		6,221		15,000			351,576
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					2	40,000	80,000
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)							80,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811							
(R) Replacement (Ed Furn & Equip) 811		180,218		65,344	30	4,500	135,000
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891		29,892		12,000	34	14,577	495,618
TOTAL (F)		210,110		77,344			630,618
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		216,331		92,344			1,132,194
FUNDING SUMMARY:							
GENERAL FUNDS							1,039,850
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		118,953		13,000			13,000
OTHER SPECIAL FUNDS		97,378		79,344			79,344
TOTAL FUNDS		216,331		92,344			1,132,194

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)	6						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	29						
63400 Other Vehicles	3						
TOTAL (A)	43						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Delta Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Delta Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	998,978	968,840	968,840
Awards 741			
TOTAL (C)	998,978	968,840	968,840
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	998,978	968,840	968,840
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		169,533	169,533
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	998,978	799,307	799,307
TOTAL FUNDS	998,978	968,840	968,840

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Delta Community College
Name of Agency

The requested educational and general budget from all sources in FY 2011 is \$27,367,990.

The budget is to be funded with monies coming from state appropriations, state support special funds, federal sources, indirect sources, and local sources.

The budget includes 10 additional positions, nine in the instructional area, and one in the institutional support area.

The travel budget for faculty and staff has been increased by \$95,000 to provide for professional development through travel seminars, conferences, and workshops.

Contractual services include those items which may be purchased from others and for which there is little if any negotiation in costs to the institution. These items include telephone charges, utility expenses, postage, and maintenance contracts on equipment. The 2011 budget also includes additional amounts for increased costs related to technology such as maintenance of software and hardware. Total contractual increases amount to \$1,128,231.

Commodities for the 2011 budget show an increase of \$370,357 over the FY 2010 budget. The unit costs of materials and supplies used by the College have increased each year.

The budget for capital outlay reflects additional costs associated with the replacement of outdated computers and educational equipment in the academic and vocational instructional areas.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Delta Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adams, Signe	New Orleans, LA	ICTCM Conf	901	Local
Ammons, Diane	New Orleans, LA	NLNAC Meeting	650	Local
Ammons, John	Indianapoli, IN	Science Meeting	600	Local
Ammons, John	New Orleans, LA	NSTA Conf	732	Local
Bailey, Gail	New Orleans, LA	NLNAC Meeting	295	Local
Bailey, Larry	Houston, Tx	Alumni Meeting	1,613	Local
Bailey, Larry	Warwick, RI	NJCAA Meeting	346	Local
Blum, Mark	Pittsburgh, Pa	Workforce Training	683	Delta Health Alliance
Boney, Linda	New Orleans, LA	Nuclear Medicine Conf	1,941	Local
Brocato, Mary Anne	Kansas City, MO	Vica Conf	3,932	Local
Buggs, Eddie	Orlando, Fl	Disney Performance	63	Local
Carter, Sheila	Birmingham, Al	SEAHO Conf	699	Local
Colby, Curtis	Pittsburg, Pa	Workforce Training	683	Delta Health Alliance
Cooper, Janet	Alexandria, La	MLT Conf	340	Local
Crews, David	New York	Culinary Conf	672	Local
Crews, David	Charlotte, NC	Baking Class	1,600	Local
Cummins, Nancy	New Orleans, LA	NLNAC Meeting	448	Local
Davis, Fran	Nashville, TN	SHRM Conf	425	Delta Health Alliance
Diffey, Becky	New Orleans, LA	ICTCM Conf	315	Local
Dunn, Catharine	Jacksonville, Fl	Teaching Conf	3,102	Local
Dunn, Catharine	Tallahassee, Fl	Dental Hygiene Conf	1,278	Local
Dunn, Catharine	Savanna, GA	ADEA Conf	1,245	Local
Fears, Derrick	Florence, Al	Basketball Jamboree	290	Local
Gantz, Debbie	New Orleans, LA	Phi Theta Kappa	5,574	Local
Gardner, Denise	Myrtle Beach, SC	NOADN Conf	778	Local
Garrett, Donald	Atmore, Al	Software Training	1,070	Local
Griffin, Paula	Tuscaloosa, AL	Cheerleader Camp	4,313	Local
Guyton, Sandra	Birmingham, Al	Security Ambassadors	35	Local
Hardin, Amanda	Annaheim, Ca	PBL Competition	2,763	Local
Hiter, Linda	Tallahassee, Fl	Dental Hygiene Conf	1,044	Local
Honour, Donna	New Orleans, LA	NLNAC Meeting	578	Local
Howse, Durranda	Myrtle Beach, SC	NOADN Conf	136	Local
Hurst, Jimmie	Cincinnati, OH	Tech Prep Meeting	219	Local
Jenkins, William	Atlanta, GA	DOL Conf	1,081	Dept of Labor
Jenkins, William	New Orleans, LA	Workforce Training	357	Delta Health Alliance
Johnson, Wanda	New Orleans, LA	ATI Conf	136	Local
Johnson, Wanda	New Orleans, LA	NLNAC Meeting	578	Local
Kelly, Patricia	Alexandria, La	MLT Conf	363	Local
Laird, Michael	Denver, CO	Workforce Training	546	Delta Health Alliance
Lawes, Phillip	New Orleans, LA	ICTCM Conf	1,936	Local
Lee, Marsha	Corpus Christi, TX	Corpus Christi, TX	1,265	Local
Livingston, Patti	Myrtle Beach, SC	NOADN Conf	549	Local
Livingston, Patti	New Orleans, LA	ATI Conf	796	Local
Love, Kirby	Cincinnati, OH	Tech Prep Meeting	816	Local
Manuel, Henry	Orlando, Fl	Security Disney Performance	63	Local
Mar, Luis	Austin, TX	Workforce Training	683	Delta Health Alliance

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Delta Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
McDonald, Burnadette	Baton Rouge, LA	Recruiting	127	Local
McDonald, Burnadette	Monroe, La and Memphis	Recruiting	109	Local
McDonald, Burnadette	Memphis, Tn	Recruiting	123	Local
McDonald, Burnadette	Pine Bluff, Ar	Recruiting	71	Local
McDonald, Burnadette	St. Louis, MO	Basketball Clinic & tournament	440	Local
McNutt, Jana	New Orleans, LA	NLNAC Meeting	578	Local
Miller, Jay	West alabama	Recruiting	176	Local
Moore, Jacquelyn	New Orleans, LA	SEPA conf	595	Local
Moore, Rene	San Antonio, Tx	SACS	1,303	Local
Moore, Terry	Huntsville, AL	All Star footbal game	79	Local
Morales, William	Pittsburgh, Pa	Workforce Training	683	Delta Health Alliance
Nail, Judy	New Orleans, LA	SHRM Conf	557	Local
Naron, Sid	Eunice, LA	Baseball Game	111	Local
Pilgrim, Mark	Kansas City, MO	Skills Usa VICA	650	Local
Potter, Debbie	New Orleans, LA	NLNAC Meeting	503	Local
Potter, Debbie	New Orleans, LA	PTK Meeting	335	Local
Reed, Clifton	Little Rock, Ar	CPI Conf	540	Local
Rice, Ed	San Antonio, Tx	SACS	2,006	Local
Rice, Ed	Birmingham, Al	SEAHO Conf	300	Local
Rice, Ed	Hammond, La	SGA Conf	1,169	Local
Rice, Tonya	Tuscaloosa, AL	Workforce Training	410	Delta Health Alliance
Sandidge, Mary Ann	Cincinnati, OH	Tech Prep Meeting	985	Local
Smith, Beverly	Houston, Tx	Alumni Meeting	482	Local
Smith, Corey	Houston, Tx	Alumni Meeting	345	Local
Steele, Lynda	Houston, Tx	Alumni Meeting	871	Local
Steele, Melaney	Atlanta, GA	Yearbook Conf	1,684	Local
Steele, Melaney	Houston, Tx	Alumni Meeting	320	Local
Stovall, Faye	Annaheim, Ca	PBL Competition	468	Local
Strawbridge, Semonne	Birmingham, Al	Workshop	2,594	Local
Strawbridge, Semonne	Orlando, Fl	Disney Performance	63	Local
Strawbridge, Semonne	Decatur, Il	Showchoir Camp	1,534	Local
Streeter, Charles	Cincinnati, OH	Tech Prep Meeting	919	Local
Taylor, Marla	New Orleans, LA	NLNAC Meeting	578	Local
Terrell, Carol	New Orleans, LA	NLNAC Meeting	612	Local
Thomas, Wanda	Cincinnati, OH	Tech Prep Meeting	7,005	Local
Thomas, Wanda	Charleston, SC	Tech Prep Meeting	2,772	Local
Thomas, Wanda	Charlotte, NC	Acte Conf	804	Local
Thomas, Wanda	Kansas City, MO	Vica Conf	124	Local
Tindall, Jim	Huntsville, AL	All Star footbal game	24	Local
Vanlandingham, Brenda	Atlanta, GA	Yearbook Conf	559	Local
Vega, Jose	Chicago, IL	Workforce Training	1,327	Local
Williams, Johnny	Houston, Tx	Alumni Meeting	255	Local
Young, Denise	Myrtle Beach, SC	NOADN Conf	193	Local
Young, Denise	New Orleans, LA	NLNAC Meeting	409	Local
Young Patrick	Cincinnati, OH	Tech Prep Meeting	219	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Delta Community College _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost			\$84,543	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Ellis & Hirsberg / Audit for 2007 & 2008 <i>Comp. Rate: 80 per hour</i>		55,250	29,000	29,000	Local
Office of the State Audit / Review 2008 Audit <i>Comp. Rate: 100 per hour</i>		153	250	250	Local
TOTAL 61620 Department of Audit		55,403	29,250	29,250	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Crosthwait, Terney & Noble / Legal Services <i>Comp. Rate: 450 Per Month/215 Per Hou</i>		16,130	12,000	12,000	Local
Phelps Dunbar LLP / Legal Services <i>Comp. Rate: 230 Per Hour</i>		7,862	2,370	2,370	Local
TOTAL 6163X Legal (61630-61636)		23,992	14,370	14,370	
6164X Medical Services (61641-61646)					
Advanced Rehabilitation / Athletic Injury Rehab <i>Comp. Rate: 488 per visit</i>		488			
Cornerstone Rehab / Athletic Injury Rehab <i>Comp. Rate: 25 per visit</i>		25			
Cross Timbers Orthopedics / Athletic Exam <i>Comp. Rate: 80 per visit</i>		80			
Greenwood Leflore Hospital / Medical for athletes <i>Comp. Rate: 665 per visit</i>		2,171	2,000	2,000	
Indianola Family Medical / Athletic Exams <i>Comp. Rate: 196 ave per visit</i>		3,934	5,000	5,000	
Martin's Pharmacy / Athletic Prescriptions <i>Comp. Rate: 40 ave per prescription</i>		1,656	1,200	1,200	
MS Surgical Center / Athletic Related Surgery <i>Comp. Rate: 2287 per surgery</i>		2,287	2,500	2,500	
Nanette V Evans MD PA / Athletic Exam <i>Comp. Rate: 53 per visit</i>		53			
Oxford University Sports / Athletic Exams <i>Comp. Rate: 72 ave per vist</i>		289	500	500	
South Sunflower County Hospital / Athletic Exams <i>Comp. Rate: 286 ave per visit</i>		1,717	2,000	2,000	
TX Healthcare Stephenville / Athletic Exam <i>Comp. Rate: 230 per visit</i>		230			
TOTAL 6164X Medical Services (61641-61646)		12,930	13,200	13,200	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
ACCT / Board of Trustees dues <i>Comp. Rate: 1967 per year</i>		1,967	1,967	1,967	Local
American Dental Association / Dues <i>Comp. Rate: 832 per year</i>		832	850	850	Local
American Association of Community Colleges / Dues <i>Comp. Rate: 3260 per year</i>		3,260	3,500	3,500	Local
Assoc of Comm College Trustees / Dues <i>Comp. Rate: 1430 per year</i>			2,860	1,430	Local
Brianne Connelly / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		150	150	150	Local
Brown's Towing / Haul Storage Bldgs <i>Comp. Rate: 150 per building</i>		300			Local
Charles Boyles / Run Telephone Wires <i>Comp. Rate: 50 per hour plus travel</i>		99			Local
CHEA / Dues <i>Comp. Rate: 501 per year</i>		501	501	501	Local
Clarion Ledger / Ads for legal bids <i>Comp. Rate: 52 per ad</i>		155			Local
Claude Marchesini / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		800	550	550	Local
Clean Source, Inc. / GHEC Janitorial Service <i>Comp. Rate: 5,995 per month</i>		65,945	65,945	65,945	Local
Cleveland Bolivar County / Dues <i>Comp. Rate: 250 per year</i>		250	250	250	Local
Community Development Foundation / Dues <i>Comp. Rate: 250 per year</i>		250	250	250	Local
Delta Area Assoc for Improv / Dues <i>Comp. Rate: 750 per year</i>		750	750	750	Local
Delta Council / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
Delta1000 / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
Dolores W Fratesi / Non Credit Instructor <i>Comp. Rate: 33.34 per hour</i>		200	200	200	Local
Drew Chamber of Commerce / Dues <i>Comp. Rate: 50 per year</i>		50	50	50	Local
Education to Go / Non Credit Classes <i>Comp. Rate: 55 per class/2.25 registr</i>		655	1,200	1,730	Local
Elizabeth C Tatum / Non Credit Instructor <i>Comp. Rate: 207.67 per hour</i>		605	605	605	Local
Elizabeth Pannel / Non Credit Instructor <i>Comp. Rate: 1200 per workshop</i>		1,206	1,000	1,000	Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Enterprise Tocsin / Ads for legal bids <i>Comp. Rate: 33 per ad</i>		65	65	65	Local
Gloria Traylor / Non Credit Instructor <i>Comp. Rate: 40 per hour</i>		120	120	120	Local
Greenwood Leflore Chamber of Commerce / Dues <i>Comp. Rate: 1366 per year</i>		1,366	1,366	1,366	Local
Inverness Chamber of Commerce / Dues <i>Comp. Rate: 45 per year</i>		45	45	45	Local
John Keen / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		300	300	300	Local
Kyle Beckham / Non Credit Instructor <i>Comp. Rate: 15 per hour</i>		780	780	780	Local
Mills & Mills / Architectual Fees <i>Comp. Rate: 250 per opinion</i>		250	250	250	Local
MS Association of Community/Junior Colleges / Dues & Assessments <i>Comp. Rate: 25025 per year</i>		25,025	25,000	25,000	Local
MS Association of Colleges/Universities / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	Local
MS Community College Foundation / State Community College Sports Hall of F <i>Comp. Rate: 1000 per year</i>		1,000			Local
MS Economic Council / Dues <i>Comp. Rate: 550 per year</i>		550	550	550	Local
NAACLS / Dues <i>Comp. Rate: 1400 per year</i>		1,400	1,500	1,500	Local
National Council of Teachers / Dues <i>Comp. Rate: 260 per year</i>		260	260	260	Local
National League for Nursing Accreditation / Dues <i>Comp. Rate: 3135 per year</i>		3,135	429	429	Local
Robert Hitt Neill / Non Credit Instructor <i>Comp. Rate: 12.50 per hour</i>		150			Local
Ruby Rayder / Non Credit Instructor <i>Comp. Rate: 15 per hour</i>		240			Local
SACJTC / Dues <i>Comp. Rate: 100 per year</i>		100	100	1,000	Local
SACS / Dues <i>Comp. Rate: 5272 per year</i>		5,272	5,272	5,272	Local
Sherilyn Hubbard / Non Credit Instructor <i>Comp. Rate: 20 per hour</i>		400	400	400	Local
Siemens Bldg. Technologies / Customer Training <i>Comp. Rate: 800 per training</i>		800			Local
TYCA-SE Membership Chair / Dues <i>Comp. Rate: 200 per year</i>		200	200	200	Local
Visicom / Maintenance Contract <i>Comp. Rate: 2875 per year</i>		2,875	2,875	2,875	Local
TOTAL 61690 Other Fees & Services		<u>122,658</u>	<u>120,490</u>	<u>120,490</u>	
61690 Security Services					
TOTAL 61690 Security Services		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		214,983	177,310	177,310	

VEHICLE PURCHASE DETAILS

Mississippi Delta Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Delta Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Van	2002	Gmc	General Faculty Pool	Faculty Transportation	22471	70,523	11,754		
W	Truck	2007	Ford	Maintenance Supervisor	Maintenance	41326	5,200	5,200		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45254	8,900	6,406		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45253	3,150	1,106		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50962	250	2,000		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50963	300	3,000		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50964	310	3,000		
P	Truck	2001	Freightliner	Instructor	Class Instruction	36617	412,540	58,934	X	
W	Truck	1977	Chevy	Maintenance Employees	Maintenance	12636	262,500	8,468		
W	Van	1991	Ford	Maintenance Employees	Maintenance	12952	84,150	4,950		
W	Van	1993	Ford	Library Personel	Library	13631	207,510	13,834		X
W	Van	1995	Ford	Maintenance Employees	Maintenance	15843	185,600	14,277		
W	Van	1995	Ford	Grounds Employees	Grounds	15896	210,000	16,154		
P	Van	1998	Ford	General Faculty Pool	Faculty Transportation	6105	175,060	17,506		
P	Van	1999	Dodge	Counselors	Counseling Center	10716	149,000	16,556		
P	Van	1999	Dodge	General Faculty Pool	Faculty Transportation	10893	95,789	10,643		
W	Van	2000	Dodge	Cafeteria Personnel	Cafeteria	13625	150,000	18,750		X
P	Van	2000	Dodge	General Faculty Pool	Faculty Transportation	13624	84,654	10,582		
P	Van	2001	Dodge	General Faculty Pool	Faculty Trans - Gwd Ctr	18930	66,847	9,550		
P	Van	2002	Dodge	Capp Center Employees	Capp Center	22606	140,680	23,447		
P	Van	2003	Gmc	General Faculty Pool	Faculty Transportation	25846	90,758	18,152		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	89,000	17,800		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	27122	95,000	19,000		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	61,080	20,360		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	82,456	27,485		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	95,789	31,930		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	69,570	23,190		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	65,401	21,800		
W	Van	2005	Dodge	Campus Police	Campus Police	32766	65,200	21,733		
W	Van	2004	Ford	Capp Center Employees	Mobile Computer Lab	30996	12,015	3,004		

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Van	2006	Dodge	Campus Police	Campus Police	36528	27,970	13,985		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	65,970	32,985		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	80,714	32,857		
P	Van	2006	Ford	General Faculty Pool	Athletic Transportation	38363	33,157	12,610		
P	Van	2007	Ford	General Faculty Pool	Athletic Transportation	41601	15,258	10,031		
P	Van	2007	Dodge	General Faculty Pool	Faculty Transportation	41080	48,970	48,970		
W	Van	2007	Dodge	Campus Police	Campus Police	41081	15,000	7,500		
P	Van	2008	Chevrolet	President	President's Transportation	45144	12,000	9,000		
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	70,150	5,846		
W	Bus	1990	Chevy	Maintenance Employees	Cargo Transportation	12263	59,000	3,278		
P	Bus	2007	Glaval	Maintenance	Athletic Transportation	44273	18,750	18,750		
W	Car	1986	Ford	Maintenance Employees	Maintenance	6029	78,950	3,589		X
W	Car	1996	Ford	Law Enforcement Academy	LETA	12024	39,098	3,258		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Delta Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	8,610
		Total	8,610
		General Funds	8,610
Program # 1 : INSTRUCTION	New Positions	Salaries	57,200
		Total	57,200
		General Funds	57,200
Program # 1 : INSTRUCTION	Workforce Development Center	Travel	5,000
		Contractual	15,000
		Commodities	10,000
		Equipment	20,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Program(s)	Travel	15,000
		Contractual	50,000
		Commodities	50,000
		Equipment	32,319
		Total	147,319
		General Funds	147,319

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Train Additional ADN(s)		
		Salaries	84,500
		Travel	10,000
		Contractual	15,000
		Commodities	20,000
		Equipment	20,500
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION			
	Dropout Recovery Initiative		
		Salaries	260,000
		Travel	50,000
		Contractual	500,000
		Commodities	50,000
		Equipment	63,300
		Total	923,300
		General Funds	923,300
Program # 1 : INSTRUCTION			
	MS Entrepreneurial Alliance		
		Salaries	90,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION			
	New Career/Technical Programs		
		Salaries	61,862
		Travel	5,000
		Contractual	10,000
		Commodities	25,000
		Equipment	58,138
		Total	160,000
		General Funds	160,000
Program # 1 : INSTRUCTION			
	Perfomanced Based Fund - C&T		
		Contractual	119,000
		Total	119,000
		General Funds	119,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Work -based Learning - C&T		
		Salaries	54,600
		Travel	10,000
		Contractual	9,500
		Commodities	5,900
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	200,000
		Total	200,000
		General Funds	200,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	445,593
		Total	445,593
		General Funds	445,593
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	104,921
		Total	104,921
		General Funds	104,921
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	55,900
		Total	55,900
		General Funds	55,900
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Contractual	175,000
		Commodities	169,457
		Equipment	50,000
		Total	394,457
		General Funds	394,457

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Delta Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	Fuel & Related Expenses	Commodities	40,000
		Total	40,000
		General Funds	40,000

CAPITAL LEASES

Mississippi Delta Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Delta Community College

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(208,000)				(208,000)
TRAVEL	(25,000)				(25,000)
CONTRACTUAL SERVICES	(25,000)				(25,000)
COMMODITIES	(23,586)				(23,586)
OTHER THAN EQUIPMENT					
EQUIPMENT	(5,000)				(5,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(286,586)				(286,586)